

*Department of Administration*

# **General Services**

## **Mission**

Provide a positive, safe, and comfortable environment for the public and state employees in all buildings owned and operated by the State of West Virginia, Department of Administration. This task shall be accomplished through the efficient utilization of available assets to provide quality facility management to include plant operation and maintenance, repairs and alterations, architectural and engineering services, custodial and grounds maintenance, energy management, and other support services. In addition, the General Services Division supports other state agencies through statewide asbestos coordination.

## **Operations**

- Operation, maintenance, and renovation of the capitol building.
- Maintain all buildings owned and operated by the Department of Administration located at the capitol complex and other locations within the state.
- Efficient housekeeping and grounds maintenance.
- Provide and maintain parking facilities for visitors and employees.
- Provide engineering, architectural, construction, and construction management services for tenant agencies.
- Support state agencies in statewide asbestos abatement assistance.
- Support state agencies in resolving indoor air quality issues.

# General Services

## Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Maintenance of Buildings & Grounds	96.95	\$39,029,177	\$40,517,361	\$38,932,624	
Less: Reappropriated		0	0	0	
<b>TOTAL BY PROGRAM</b>	<b>96.95</b>	<b>39,029,177</b>	<b>40,517,361</b>	<b>38,932,624</b>	<b>38,952,631</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		23.23	23.43	23.43	23.43
Total Personal Services		468,147	556,912	543,574	563,581
Employee Benefits		213,231	233,869	231,448	231,448
Other Expenses		858,879	619,377	621,798	621,798
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>1,540,257</b>	<b>1,410,158</b>	<b>1,396,820</b>	<b>1,416,827</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		9,996,988	10,000,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund*</b>		<b>9,996,988</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000 *</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		79.77	73.52	73.52	73.52
Total Personal Services		2,538,125	2,994,823	2,862,734	2,862,734
Employee Benefits		891,414	1,077,905	1,102,355	1,102,355
Other Expenses		24,062,393	25,034,475	23,570,715	23,570,715
<b>Subtotal: Nonappropriated Special Fund</b>		<b>27,491,932</b>	<b>29,107,203</b>	<b>27,535,804</b>	<b>27,535,804</b>
<b>TOTAL FTE POSITIONS BY FUND</b>		<b>103.00</b>	<b>96.95</b>	<b>96.95</b>	<b>96.95</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$39,029,177</b>	<b>\$40,517,361</b>	<b>\$38,932,624</b>	<b>\$38,952,631</b>

\*Lottery Funds for debt service.

General Services  
**Programs**

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## ***Maintenance of Building and Grounds***

### **Mission**

The mission of Maintenance of Buildings and Grounds is to provide a comfortable, safe working environment for employees and visitors at the State capitol complex through the efficient utilization of divisional personnel and money, thus ensuring a pleasant visitor experience and maximum employee productivity.

### **Goals/Objectives**

#### **Restoration of the State capitol building.**

- Continue repairs and restoration of the stone and masonry (parapet wall)—to be completed in FY 2006.
- Clean the outside of the main capitol building—to be completed during FY 2007.
- Fix skylight bulkheads on the main capitol building—to be completed during FY 2007.
- Restore/replace light posts at the capitol complex.
- Complete the dome restoration in FY 2006.

#### **Construct new state office buildings.**

- \* Weirton—to be completed in FY 2006
- \* Clarksburg—to be completed in FY 2007
- \* Logan—to be completed in FY 2007

#### **Improve visitor/employee access.**

- Continue to repair and/or replace sidewalks and pavers—ongoing project.
- Continue upgrade of all 40 elevators on the capitol complex—to be completed in FY 2006.
- Construct new parking garage with funds appropriated by the Legislature to replace the garage demolished on California Avenue—construction to be complete by the end of FY 2007.

#### **Provide quality customer service.**

- Provide 24-hour response to customer maintenance requests.
- Provide timely response to customer renovation requests.

### **Performance Measures**

- ✓ Completed construction of ADA ramp on the East Wing of the capitol building in FY 2005.
- ✓ Completed construction of the DEP building in Kanawha City during FY 2005.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Parapet wall repairs	N/A	5%	60%	75%	100%	100%
Capitol dome restoration	N/A	N/A	55%	95%	100%	100%
Elevator upgrade project	N/A	N/A	100%	65%	100%	100%
Construction of Weirton office building	N/A	N/A	75%	75%	100%	100%